

## INFORMATION SERVICES

### BUDGET UNIT: EMERGING TECHNOLOGIES DIVISION (AAA ETD)

#### I. GENERAL PROGRAM STATEMENT

The Emerging Technologies Division (ETD) researches, evaluates and recommends technology-oriented products and solutions with the focus of improving internal county processes as well as enabling electronic access by the public to county services. ETD is responsible for maintaining and managing the county's internal and external web sites. Through the Geographic Information Management System (GIMS), ETD also provides mapping products and geography-based application services for both the county departments and the public. GIMS responsibilities include ongoing maintenance of the county's street network and development of the parcel basemap.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation		1,792,210	1,569,049	1,593,869
Total Revenue		273,940	248,095	274,900
Local Cost	-	1,518,270	1,320,954	1,318,969
Budgeted Staffing		19.1		15.2
<b><u>Workload Indicators</u></b>				
Emerging Technology major projects	-	4	12	7
GIS Application Projects	-	150	41	36
GIS Mapping Projects	-	250	330	280
Street Network: Segments maintained	-	128,463	150,037	165,000
Parcel Basemap: Parcels maintained		N/A	308,895	458,900

In 2002-03 appropriations are under budget by \$223,161 resulting from cost reductions measures implemented for the 4% spend down plan that include vacant budgeted staffing savings of \$265,235 and increase expenditures in software and equipment purchases totaling \$67,648 and deletion of fixed purchases totaling \$25,574. Reduced revenue is in connection with not filling vacant positions.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **STAFFING CHANGES**

Budgeted staffing has been reduced by 3.9 positions. Included in base budget is a net decrease of 1.0 Programmer III in the 4% Spend Down Plan, 1.0 Programmer III in the 30% Cost Reduction Plan. These reductions were offset by 0.1 of overtime hours in the Programmer III position.

Per Board direction, 2.0 vacant Programmer III positions that were not in recruitment were also deleted during budget adoption.

##### **PROGRAM CHANGES**

Services and supplies cost in computer software, equipment purchases, and professional services budget were reduced to compensate for salary cost increases of employee step advancement, increased on-call, and higher administrative support cost. Minor reductions in interest and lease purchase principal payments were made to adjust for declining requirements of existing lease purchase loans. ETD will provide Geographic Information System (GIS) support for the Big Bear Watershed program in 2003-04 using grant funding secured by the City of Big Bear.

Projected revenue increased slightly reflecting change in Street Network subscription services, completion of contract with the City of Rialto, mapping projects, and GIS Watershed program with City of Big Bear.

##### **OTHER CHANGES**

ETD will provide GIMS quality assurance and control of data delivered to the county by contract vendor in the completion of the parcel basemap.

## INFORMATION SERVICES

GROUP: Administrative/Executive  
DEPARTMENT: Information Services - Emerging Technologies  
FUND: General AAA ETD

FUNCTION: General  
ACTIVITY: Other

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	1,120,733	1,385,968	1,320,477	(112,708)	1,207,769
Services and Supplies	353,277	285,629	306,645	(46,467)	260,178
Central Computer	3,513	3,513	8,345	-	8,345
Other Charges	393	750	750	(500)	250
Equipment	6,418	31,635	31,635	(2,335)	29,300
Transfers	84,715	84,715	87,049	978	88,027
Total Appropriation	1,569,049	1,792,210	1,754,901	(161,032)	1,593,869
<b><u>Revenue</u></b>					
Current Services	248,095	273,940	273,940	960	274,900
Total Revenue	248,095	273,940	273,940	960	274,900
Local Cost	1,320,954	1,518,270	1,480,961	(161,992)	1,318,969
Budgeted Staffing		19.1	17.2	(2.0)	15.2

### Total Changes Included in Board Approved Base Budget

Salaries and Benefits	30,775	MOU.
	58,724	Retirement.
	1,438	Risk Management Workers Comp.
	(60,731)	4% Spend Down Plan - delete 1.0 Programmer III offset by 0.1 in overtime.
	(95,697)	30% Cost Reduction Plan - delete 1.0 Programmer III.
	(65,491)	
Services and Supplies	21,016	Risk Management Liabilities.
Central Computer	4,832	
Transfers	2,334	Incremental change in EHAP.

Total Appropriation Change	(37,309)
Total Revenue Change	-
Total Local Cost Change	(37,309)
Total 2002-03 Appropriation	1,792,210
Total 2002-03 Revenue	273,940
Total 2002-03 Local Cost	1,518,270
Total Base Budget Appropriation	1,754,901
Total Base Budget Revenue	273,940
Total Base Budget Local Cost	1,480,961

## INFORMATION SERVICES

Board Approved Changes to Base Budget		
Salaries and Benefits	49,284	Step increases.
	(161,992)	The deletion of 2.0 vacant Programmer Analyst III positions were deleted during budget hearings
	<u>(112,708)</u>	
Services and Supplies	(45,489)	Cost reductions in computer software, equipment purchases and professional services.
	(978)	GASB 34 Accounting Change (EHAP).
	<u>(46,467)</u>	
Other Charges	(500)	Reduced interest cost loans.
Equipment	<u>(2,335)</u>	Reduced principal portion on lease-purchase loans.
Transfers	<u>978</u>	GASB 34 Accounting Change (EHAP).
Total Appropriation	<u>(161,032)</u>	
Revenue		
Current Services	960	Net increase in projected revenues from Street Network Subscription, Mapping and Technology projects.
	<u>960</u>	
Total Revenue	<u>960</u>	
Local Cost	<u>(161,992)</u>	